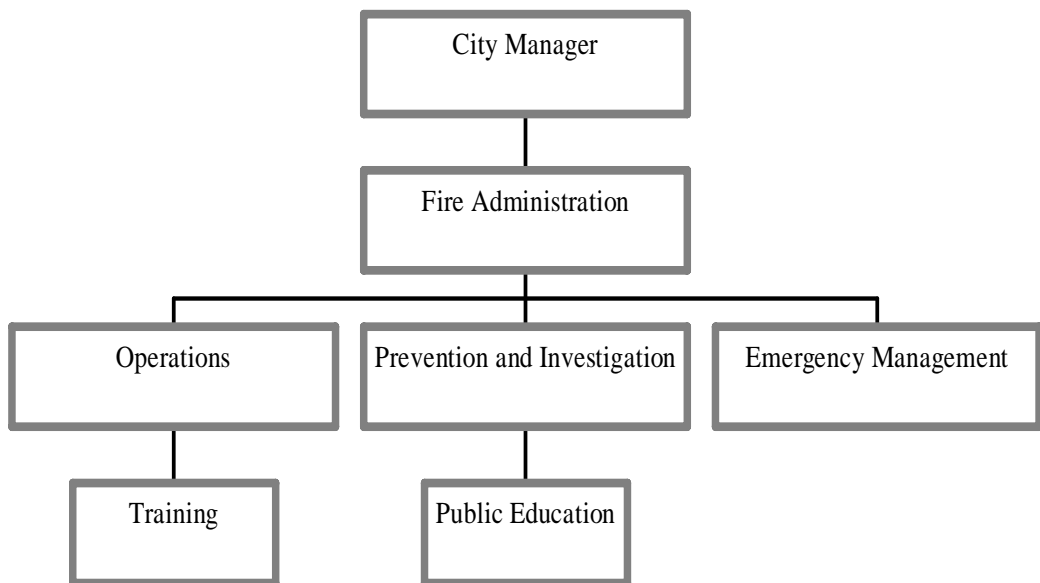


FIRE

Mission

The Sugar Land Fire Department is dedicated to enhancing the quality of life in our community by effective and efficient public safety education, fire prevention, and emergency response; responding to the needs of our customers with a professional workforce that demonstrates compassion, integrity and respect.



CITY OF SUGAR LAND
FIRE DEPARTMENT

SUMMARY BY PROGRAM

	FY 04/05	FY 05/06	FY 05/06	FY 06/07	Program	FY 06/07
	Actual	Current	Projections	Base	Enhance-ments	Budget
		Budget		Budget		
Administration	\$ 342,923	\$ 382,377	\$ 382,097	\$ 508,456	\$	\$ 508,456
Operations	5,981,004	5,973,085	5,994,368	5,999,357		5,999,357
Prevention/Investigation	322,693	386,305	374,858	481,515		481,515
Emergency Management	315,094	260,931	262,335	204,688	20,000	224,688
Training	203,819	236,827	259,843	252,116		252,116
Public Education	97,995	114,902	114,975	118,527		118,527
TOTAL EXPENDITURES	\$ 7,263,528	\$ 7,354,427	\$ 7,388,476	\$ 7,564,659	\$ 20,000	\$ 7,584,659

SUMMARY BY TYPE

	FY 04/05	FY 05/06	FY 05/06	FY 06/07	Program	FY 06/07
	Actual	Current	Projections	Base	Enhance-ments	Budget
		Budget		Budget		
Personnel Services	\$ 6,184,353	\$ 6,485,517	\$ 6,516,720	\$ 6,888,045	\$	\$ 6,888,045
Operations & Maintenance	556,834	674,719	687,887	619,864	20,000	639,864
Capital	522,341	191,425	181,198	55,709		55,709
TCLEOSE Training Funds		2,766	2,671	1,041		1,041
TOTAL EXPENDITURES	\$ 7,263,528	\$ 7,354,427	\$ 7,388,476	\$ 7,564,659	\$ 20,000	\$ 7,584,659

FIRE ADMINISTRATION

SERVICES PROVIDED

Strategic Planning

Anticipate, plan and develop innovative methods for best practices of life safety while capitalizing on community risk management by reduced occurrence of accidental death, injury, property loss, ISO rating and Fire Service Accreditation as well as plan for future leaders within the department to continue services.

Intergovernmental Relations

Influence and promote public policy, industry standards or other policy decisions through professional organizations participation and legislative activity that assists in obtaining funding, promotes best practices and minimizes inappropriate or unfunded mandates. Collaborate and partner with intradepartmental, inter-jurisdictional and regional agencies to provide effective, efficient public safety services.

Human Resource Management

Provide timely processing of timesheets and personnel actions. Direct strategies to improve employee relations and encourage development of employees. Provide for career development. Actively participate in recruitment for new firefighters.

Administration Management

Provide overall management and administration of fire department activities and core business functions. Provide efficient and effective internal and external customer service. Maintain department records, analyze response and budget data to ensure best practices, review and amend policies and procedures, resolve operational issues, and coordinate between line service programs.

SERVICE LEVEL STANDARDS

- Maintain ISO rating of 2 for the City.
- Encourage and persuade employees to develop to their greatest potential by communicating the identity and values of the organization to develop the commitment and participation required to fill key leadership roles for the future success of the organization.
- Meet with professional organizations, legislative groups, regional agencies and others to improve public safety.
- Develop strategies for daily services as well as extreme service demands meeting both best practice and compliance with established regulations.
- Process timesheets for 105 full-time employees bi-weekly with accuracy and complete annual evaluations of employees on a timely basis.
- Coordinate with Human Resources for recruitment events as needed.
- Produce performance reports and project updates on time.
- Communicate departmental issues to City management team in a timely manner to facilitate problem resolution.
- Provide internal and external customers with efficient, effective, friendly and courteous customer service.
- Provide accurate and timely information to communicate vital information or newsworthy information to other departments.

CITY OF SUGAR LAND
PUBLIC SAFETY/FIRE
FIRE ADMINISTRATION - 190501

	FY 04/05	FY 05/06	FY 05/06	FY 06/07	Program	FY 06/07
	Actual	Current	Projections	Base	Enhance-ments	Budget
		Budget		Budget		
EXPENDITURES						
Personnel Services	\$ 289,305	\$ 337,146	\$ 337,127	\$ 458,574	\$	\$ 458,574
Operations & Maintenance	36,329	45,231	44,970	49,882		49,882
Capital	17,289					
TOTAL EXPENDITURES	\$ 342,923	\$ 382,377	\$ 382,097	\$ 508,456	\$	\$ 508,456

	04/05	05/06	06/07
STAFFING - FTE	Budget	Budget	Budget
Fire Chief	1	1	1
Assistant Fire Chief			1
Fire Administrator	1		
Administrative Manager		1	1
Resource Manager	1	1	1
Administrative Secretary	2	1	1
Senior Secretary		1	1
Total for Program	5	5	6

KEY PERFORMANCE INDICATORS

	04/05	05/06	05/06	06/07
	Actual	Budget	Projections	Budget
ISO Rating	3	2	2	2
Number of:				
Recruiting events		1	1	1
Lost time due to injury (days)	60	30	103	90
Percent of:				
Accuracy in payroll and time sheets	77%	90%	93%	90%
Reports processed within standard	100%	100%	100%	100%

OPERATIONS

SERVICES PROVIDED

Fire Suppression

Operational readiness to respond and arrive to situations of fire or threat of fire at locations within the City of Sugar Land and surrounding ETJ and coordinate tactical fire suppression activities.

Emergency Medical Services

Provide intermediate emergency medical services to the citizens living, working, or passing through the City of Sugar Land and the surrounding ETJ including preparing patient for transport by Fort Bend County EMS.

Technical Rescue

Provide technical rescue to the citizens living, working, or passing through the City of Sugar Land and the surrounding ETJ.

Public Education

Support the Public Education program with tours, demonstrations, and public relation activities.

Hazardous Materials

Respond to hazardous materials situations that occur within the City limits and eastern Fort Bend County. Provide regional support to hazardous material events as needed.

SERVICE LEVEL STANDARDS

- Provide fire suppression 24 hours a day, 365 days a year with six engines/ladders staffed with a minimum of twenty-one personnel per shift to contain fire spread to the room of origin on 80% of all structure fires within a targeted response time.
- Respond to situations of injury or illness requiring immediate intervention and provide intermediate level first responder care 24 hours a day, 365 days a year under protocol approved by the Medical Director.
- On scene response within 5 minutes of dispatch with first due unit or within 9 minutes for full first alarm assignment 92% of the time to provide technical rescue from motor vehicle, home, commercial, industrial and other accidents and acts of nature.
- Provide general fire and life safety information to the public by leading discussion on fire prevention methods, demonstrations of fire survival skills, station tours, and demonstrating equipment to help reduce injuries and property damage as a result of fire, accidents, and natural disaster.
- Firefighters are trained in hazardous materials response and a minimum of four certified haz-mat technicians are housed at Station Five each shift to respond to and mitigate hazardous material incidents.

CITY OF SUGAR LAND
PUBLIC SAFETY/FIRE
OPERATIONS - 191101

	FY 04/05 Actual	FY 05/06 Current Budget	FY 05/06 Projections	FY 06/07 Base Budget	Program Enhance- ments	FY 06/07 Budget
EXPENDITURES						
Personnel Services	\$ 5,155,087	\$ 5,325,144	\$ 5,344,941	\$ 5,560,573	\$	\$ 5,560,573
Operations & Maintenance	345,975	463,516	475,229	405,819		405,819
Capital	479,942	184,425	174,198	32,965		32,965
TOTAL EXPENDITURES	\$ 5,981,004	\$ 5,973,085	\$ 5,994,368	\$ 5,999,357	\$	\$ 5,999,357

	04/05 Budget	05/06 Budget	06/07 Budget
STAFFING - FTE			
Assistant Chief	1	2	1
Battalion Chief	3	3	3
Lieutenant	15	15	15
Driver	18	18	18
Firefighter	39	39	39
Total for Program	76	77	76

KEY PERFORMANCE INDICATORS

	04/05 Actual	05/06 Budget	05/06 Projections	06/07 Budget
Population	70,758	72,026	74,472	76,787
Number of:				
Responses in City	4,567	4,800	4,394	4,800
Citizen contacts - Public Education Program	20,611	19,000	11,941	15,000
Structure Fires	17	22	17	17
Haz-Mat incidents responded to		75	27	75
Cost per:				
Capita*	\$ 77.61	\$ 80.16	\$ 77.95	\$ 77.27
Response in City*	\$ 1,202.44	\$ 1,202.80	\$ 1,321.09	\$ 1,236.13
Average in-city response time	5:24	<5 min	5:27	5:25
Percent of:				
Calls responded to within 5 minutes	45%	55%	51%	52%
Calls responded to within 9 minutes	85%	92%	96%	96%
Fires confined to room of origin	85%	80%	80%	65%

*Excludes capital and non-recurring expenditures

PREVENTION/INVESTIGATION

SERVICES PROVIDED

Engineering/Prevention

Ensure that all new buildings and renovated buildings are in compliance with all applicable codes, standards, and laws.

Enforcement of Fire Codes

Perform routine operational fire prevention inspections in all occupancies annually, inspect new and renovated structures for compliance with applicable requirements and conduct inspections upon complaint of violations or unsafe conditions.

Investigation of Fires

Investigate fires to determine the origin and cause of fires, which results in the classification of fire cause to be either accidental, arson or undetermined.

SERVICE LEVEL STANDARDS

- Review plats, building, site, and fire system plans for compliance with all applicable codes, standards, and laws within fourteen days of submittal.
- Conduct field inspections and tests of fire systems to determine compliance with approved designs and installation requirements.
- Identify code deficiencies during inspection. Document and discuss deficiencies with the building owner or occupants. Issue a notice of corrective action and conduct follow-up inspection to verify compliance.
- Conduct investigations as needed with either an on-duty fire officer or on-call state-certified fire investigator and provide origin and cause determination. In cases of suspected arson, gather and protect evidence, prepare and present case when litigated.

CITY OF SUGAR LAND
PUBLIC SAFETY/FIRE
PREVENTION/INVESTIGATION - 191501

	FY 04/05 Actual	FY 05/06 Current Budget	FY 05/06 Projections	FY 06/07 Base Budget	Program Enhance- ments	FY 06/07 Budget
EXPENDITURES						
Personnel Services	\$ 304,759	\$ 360,200	\$ 346,737	\$ 438,279	\$	\$ 438,279
Operations & Maintenance	17,934	26,105	28,121	20,492		20,492
Capital				22,744		22,744
TOTAL EXPENDITURES	\$ 322,693	\$ 386,305	\$ 374,858	\$ 481,515	\$	\$ 481,515

	04/05 Budget	05/06 Budget	06/07 Budget
STAFFING - FTE			
Assistant Chief	1		
Fire Marshal		1	1
Sr. Inspector	1	1	1
Inspector	2	2	3
Administrative Secretary	1		
Senior Secretary		1	1
Total for Program	5	5	6

KEY PERFORMANCE INDICATORS

Number of:

	04/05 Actual	05/06 Budget	05/06 Projections	06/07 Budget
Construction inspections and tests	1194	1,650	1,737	2,200
Deficiencies identified	1,225	1,500	1,568	1,700
Fires investigated	80	84	84	85
Square feet inspected (millions)	27.1	38.0	19.3	25.0

Cost per:

Thousand square feet inspected	\$ 11.45	\$ 10.17	\$ 19.42	\$ 18.25
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Percent of:

Commercial buildings inspected	37%	95%	46%	75%
Deficiencies corrected	99%	99%	99%	99%
Fires with determined causes and origins	96%	96%	95%	96%
Plans reviewed within 14 days of submittal	96%	95%	97%	95%

Average annual fire loss (millions)	\$ 1.10	\$ 0.70	\$ 0.25	\$ 0.50
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EMERGENCY MANAGEMENT

SERVICES PROVIDED

Preparedness

Identify probable risks and develop plan of action for response to a variety of emergencies including natural disasters such as hurricanes, flooding, and tornadoes; and man-made disasters such as hazardous material incidents and acts of terrorism. Provide instruction and information to the public to assist them in minimizing personal injury and property damage in the event of emergency situations. Develop and maintain relationships and partnerships with other emergency management organizations such as Fort Bend County, Brazoria County, Wharton County, DEM Regional Liaison Officer, Disaster District Chairman, and other emergency management programs throughout the state.

Response

Formulate response to disasters in an effort to minimize the loss of life and property.

Mitigation

Coordinate participation in annual drills as suggested for the advanced level of preparedness as described in the Preparedness Standards for Texas Emergency Management (DEM-100) published by the Texas Department of Public Safety. Alert the public of impending possible disaster scenarios whenever possible.

Recovery

Monitor emergency situations until conditions return to normal or improved standards. Serve as liaison with the City's Public Works Department, Development Services and FEMA (Department of Homeland Security) for recovery operations.

SERVICE LEVEL STANDARDS

- Review and update as necessary, the City's Emergency Operations Plan and 24 supporting functional annexes.
- Review and update the City's Emergency Preparedness Brochure (all-hazards approach) to include educational and informational material to assist the public in preparing for emergencies and/or disaster scenarios.
- Develop additional awareness information for community and host Emergency Preparedness Fair at area businesses.
- Provide Training from the Governor's Department of Emergency Management to City management and staff.
- Emergency Coordination Center (ECC) and Incident Command staff are appropriately trained in order to provide the proper and necessary resources for response and recovery teams during and following emergencies and/or disasters.
- All City staff is involved in response efforts in the event of a Citywide emergency and are trained appropriately.
- Conduct tabletop or functional exercises in accordance with Texas Emergency Preparedness standards to include all facets of the City's emergency operations plan and functional annexes. Identify weaknesses and steps necessary to correct those areas where improvement is needed.
- Cooperate and coordinate with FEMA in the aftermath of an emergency and/or disastrous event to recover expenditures for protection and repairs to public and private property.

CITY OF SUGAR LAND
PUBLIC SAFETY
EMERGENCY MANAGEMENT - 192001

	FY 04/05 Actual	FY 05/06 Current Budget	FY 05/06 Projections	FY 06/07 Base Budget	Program Enhance- ments	FY 06/07 Budget
EXPENDITURES						
Personnel Services	\$ 225,887	\$ 193,471	\$ 194,565	\$ 142,139		\$ 142,139
Operations & Maintenance	83,012	67,460	67,770	62,549	20,000	82,549
Capital	6,195					
TOTAL EXPENDITURES	\$ 315,094	\$ 260,931	\$ 262,335	\$ 204,688	\$ 20,000	\$ 224,688

	04/05 Budget	05/06 Budget	06/07 Budget
STAFFING - FTE			
Assistant Fire Chief	1		
Emergency Management Coordinator		1	1
Administrative Assistant	1		
Executive Secretary		1	1
Total for Program	2	2	2

KEY PERFORMANCE INDICATORS

	04/05 Actual	05/06 Budget	05/06 Projections	06/07 Budget
Population	70,758	72,026	74,472	76,787
Number of:				
Emergency Operations Plan updates	1	1	1	2
Annex reviews	39	32	21	26
Exercises	3	2	2	1
Times ECC activated	2	0	0	0
Cost per:				
Capita *	\$ 4.37	\$ 3.62	\$ 3.52	\$ 2.93
Percent of:				
Update of the Emergency Operations Plan	100%	100%	95%	100%
Annexes reviewed	89%	100%	72%	100%
Exercises completed per Preparedness Standards	100%	100%	100%	100%

* Excludes capital and non-recurring expenditures and costs associated with hurricane responses (Katrina and Rita)

TRAINING

SERVICES PROVIDED

Personnel Training

Provide training on fire equipment and apparatus to ensure effective, efficient, and safe use.

Coordination of Training Activities

Coordinate all required training for firefighters, providing the maximum training hours per employee toward ISO rating schedule and Haz-mat Technician training.

Coordination of Career Development

Coordinate activities aimed at hiring, developing, and promoting the most capable individuals from an identified pool of candidates.

SERVICE LEVEL STANDARDS

- Coordinate training and instruction for all new personnel on fire equipment and apparatus.
- Provide training to ensure fulfillment of minimum requirements of Texas Commission on Fire Protection for Fire Certification.
- Provide coordination of continuing education to ensure fulfillment of minimum requirements of the Texas Department of Health for basic EMT, intermediate EMT, or Paramedic.
- Provide training to ensure fulfillment of minimum requirements of ISO-individual driver, officer, company drills, multiple company drills, night drills and haz-mat training.
- Provide comprehensive training and activities to encourage career development within the Department.

CITY OF SUGAR LAND
PUBLIC SAFETY/FIRE
TRAINING - 193001

	FY 04/05 Actual	FY 05/06 Current Budget	FY 05/06 Projections	FY 06/07 Base Budget	Program Enhance- ments	FY 06/07 Budget
EXPENDITURES						
Personnel Services	\$ 133,283	\$ 184,371	\$ 207,540	\$ 199,385	\$	\$ 199,385
Operations & Maintenance	51,621	42,690	42,632	51,690		51,690
Capital	18,915	7,000	7,000			
TCLEOSE Training Funds		2,766	2,671	1,041		1,041
TOTAL EXPENDITURES	\$ 203,819	\$ 236,827	\$ 259,843	\$ 252,116	\$	\$ 252,116

	04/05 Budget	05/06 Budget	06/07 Budget
STAFFING - FTE			
Training Officer	1		
Training Captain		1	1
Battalion Chief	1	1	1
Total for Program	2	2	2

KEY PERFORMANCE INDICATORS

Number of:

	04/05 Actual	05/06 Budget	05/06 Projections	06/07 Budget
Certified firefighters *	97	98	98	98
Certified EMS technicians	89	90	90	90
Training hours	26,998	21,360	30,103	21,360
ISO Drills	8	14	10	14

Cost per:

Firefighter **	\$ 1,650.12	\$ 2,316.95	\$ 2,552.78	\$ 2,561.99
Training hour **	\$ 5.93	\$ 10.63	\$ 8.31	\$ 11.75

Percent of:

Training hours completed	96%	100%	141%	100%
ISO Drills completed	57%	100%	71%	100%

*Includes certified fire command staff and 12 firefighters for Station Six.

**Excludes capital, non-recurring and TCLEOSE expenditures

PUBLIC EDUCATION

SERVICES PROVIDED

Fire Prevention Education – Kids

Fire safety programs are provided to elementary classes in FBISD schools. These programs are designed to provide children a broad range of fire and life safety knowledge and skills.

Fire Extinguisher Training

Provide information on various types of fire extinguishers and train participants in the community who request training in the proper usage to extinguish a fire.

Smoke Alarm Program

Conduct semi-annual door-to-door targeted neighborhood smoke alarm installation drives and provide free installation of smoke alarms and/or batteries on request. Provide inspection and installation or replacement of existing smoke alarms by firefighters on fire and EMS calls with occupant permission.

Home Inspections

Provide home inspections by fire crews to all residents who request one. Evaluate home for fire and safety hazards and educate residents where needed.

Fire Station Tours

Arrange for fire crews to provide tours of the fire stations at pre-arranged times for local groups.

Educational Presentations

Provide customized presentations on many subjects such as CPR, first aid, drugs and poisons, carbon monoxide poisoning and carbon monoxide detectors, infant and child safety issues, residential fire sprinklers, and holiday safety at health fairs, school carnivals, bazaars, festivals, or wherever needed.

Evacuation Drills

Conduct all requested evacuation drills in schools, businesses, medical facilities, personal care and extended care facilities.

SERVICE LEVEL STANDARDS

- Present consistent fire prevention program to elementary classes in Sugar Land and ETJ. Programs include: Stop, Drop and Roll; Know Two Ways Out; EDITH; Crawl Low and Go; Matches are Tools, not Toys; Special Meeting Place; 911; and Get Out and Stay Out.
- Instruct participants in the use of fire extinguishers, emphasizing “when to fight and when to go” and by conducting hands-on practice to put out a controlled fire.
- Accept donations from area businesses for the smoke detector program.
- Provide free smoke detectors and/or batteries to all residents who request them.
- Ensure that a fire crew provides a requested home inspection that includes smoke detector checks, home hazardous materials storage, electrical outlets, hot water temperature, GFCI receptacles, circuit breaker box and fire stops in breezeways.
- Ensure that all station tours include a standard fire prevention presentation, tour of the station, tour and discussion of the engine, equipment, and firefighter capabilities.
- Provide fire and life safety presentations to groups as requested. Provide CPR, first aid, and AED training to City employees when requested.
- Schedule and assist with requested evacuation drills and evaluate their outcome, recommending improvements when necessary.

CITY OF SUGAR LAND
PUBLIC SAFETY/FIRE
PUBLIC EDUCATION - 193101

		FY 05/06		FY 06/07	Program	
	FY 04/05	Current	FY 05/06	Base	Enhance-	FY 06/07
	Actual	Budget	Projections	Budget	ments	Budget
EXPENDITURES						
Personnel Services	\$ 76,032	\$ 85,185	\$ 85,810	\$ 89,095	\$	\$ 89,095
Operations & Maintenance	21,963	29,717	29,165	29,432		29,432
Capital						
TOTAL EXPENDITURES	\$ 97,995	\$ 114,902	\$ 114,975	\$ 118,527	\$	\$ 118,527

	04/05	05/06	06/07
STAFFING - FTE	Budget	Budget	Budget
Public Education Officer	1		
Public Education Captain		1	1
Total for Program	1	1	1

KEY PERFORMANCE INDICATORS

Number of:

	04/05	05/06	05/06	06/07
	Actual	Budget	Projections	Budget
Fire drill participants	803	2,000	2,125	2,250
Station tour participants	1,203	2,500	1,452	2,000
Special event/other participants	30,366	25,000	19,412	25,000
Persons trained in use of fire extinguisher	269	500	478	500
Smoke detector installations	320	525	191	35
Home inspections	54	75	59	75

Cost per:

Participant	\$ 3.00	\$ 3.83	\$ 4.90	\$ 3.98
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Percent of:

Fire Prevention programs presented to third grade classes	100%	100%	100%	100%
Requests of public education scheduled within 48 hours of initial request	100%	100%	100%	100%

* Excludes capital and non-recurring expenditures.

